

1999-01 Performance Progress Report

For Quarter Ending June 2001

Agency 540

Employment Security Department

Mission

The mission of the Employment Security Department is to help people succeed throughout their working lives by supporting workers during times of unemployment, by connecting job seekers with employers who have jobs to fill, and by providing businesses and individuals with the information and tools they need to adapt to a changing economy.

Goal To design, build and implement integrated processes that provide for major improvements in customer service and satisfaction.

Performance Measure Number of people obtaining jobs as a combined result of Workfirst, Veterans, Job Training & Partnership Act and electronic labor exchange programs.

Outcome	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	43,000	42,000	35,000	40,000	43,000	42,000	35,000	40,000
Actual	35,579	35,731	31,110	114,018	51,860	63,512	67,810	78,194
Date Measured	9/30/1999	12/31/1999	4/18/2000	7/17/2000	10/30/2000	12/31/2000	3/31/2001	6/30/2001

- Quarter 1 Comment** Performance has been partially impacted by staff reassignment caused by the transfer of Unemployment Insurance to the TeleCenters, and the transition to WorkSource centers.
- Quarter 2 Comment** Performance impacted by reconfiguration of the agency, the transition to WorkSource, the taking of UI claims by phone resulting in less walk-ins, reassigned and inexperienced staff, more self-service and less one-on-one help.
- Quarter 3 Comment** 31,100 is actual (replaces 27,905 estimate). This is 85% of the annual goal. It appears that the impact of WorkSource & telecenters (less one-to-one contact with staff, more group activities, more self-service, harder to follow-up) may have been underestimated when the target was set.
- Quarter 4 Comment** The fourth quarter number includes 43,653 individuals from existing reporting systems. There are an additional 70,365 individuals that obtained employment during the year. This increased count was the result of more precise data gathering and access to new information. The year-to-date figure of 216,438 individuals obtaining jobs is 135% of target.
- Quarter 5 Comment** Final actual numbers updated December 7, 2000. The agency continues to work on the Job Training Partnership Act (JTPA) and WorkForce Investment Act (WIA) system conversions.
- Quarter 6 Comment** The second quarter actual is 63,512. Year to date total is 115,372. This is 103.6 percent of goal. Conversion from Job Training Partnership Act (JTPA) to WorkForce Investment Act (WIA) has been completed.
- Quarter 7 Comment** Actual third quarter is 67,810. ESD programs run by fiscal years, therefore, the third quarter is comparable to the OFM seventh quarter. Cumulative count for three quarters is 183,182 which is 114.4 percent of the goal. UI wage records are now available for matching.
- Quarter 8 Comment** Actual 4th quarter figure is 78,194. Total for Fiscal Year 2001 is 261,376, which is 116% of the annual target. Breakdown: 52% reported via legacy systems; 43% reported via New Hires Directory; and 5% reported via UI Wage Records.

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Performance Measure Number of WorkFirst participants with a wage increase within their first year of obtaining employment.

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	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	3,903	4,149	5,725	5,922	3,700	3,900	5,400	5,500
Actual	5,333	4,674	5,088	6,517	4,601	4,635	4,893	5,632
Date Measured	9/30/1999	12/31/1999	4/18/2000	7/17/2000	10/30/2000	12/31/2000	3/31/2001	6/30/2001

Quarter 2 Comment Wage progressions to date are at 114% of goal.

Quarter 3 Comment First and second quarter preliminary data are updated. Employment data lags due to reporting requirements. Wage progressions to date are at 109% of goal.

Quarter 4 Comment Updated three previous quarters' preliminary data. Employment data lags due to reporting requirements. Wage progressions to date are at 116% of goal.

Quarter 5 Comment Continued emphasis on post employment activities by WorkFirst staff resulted in higher than anticipated numbers for the quarter.

Quarter 6 Comment Continued emphasis on post employment activities by WorkFirst staff has resulted in higher than anticipated numbers for the second quarter.

Quarter 7 Comment To date, 76.4 percent of the year end goal of 18,500 has been achieved during 75 percent of the year. Based on current data, WorkFirst predicts that the year end goal will be met by June 30th.

Quarter 8 Comment By year's end, 106.8% of the annual target was achieved. A total of 19,761 WorkFirst participants experienced a wage progression during Fiscal Year 2001.

Performance Measure Percentage reduction in the duration of the claim for unemployment insurance for workshop participants compared with non-participating claimants with similar circumstances.

Outcome	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	N/A	N/A	N/A	N/A	5%	5%	5%	5%
Actual	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Date Measured	9/30/1999	12/31/1999	4/18/2000	7/17/2000	10/30/2000	12/31/2000	3/31/2001	6/30/2001

Quarter 1 Comment The Claimant Placement Program Redesign was implemented in September 1999. Since Unemployment Insurance claims are established for a full year, the data on claim duration will not be available until 12 months have passed, in the Fall of 2000.

Quarter 4 Comment This measure was not measurable as stated, so the revised measure (#513) below will replace #511 starting 5th quarter.

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Quarter 6 Comment This measure was not measurable as stated, so the revised measure (#513) below will replace #511 starting 5th quarter.

Quarter 7 Comment This measure was not measurable as stated, so the revised measure (#513) below will replace #511 starting 5th quarter.

Quarter 8 Comment This measure was not measurable as stated, so the revised measure (#513) below will replace #511 starting 5th quarter.

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Performance Measure The percent of potential UI benefits drawn by claimants participating in the Claimant Placement Program's (CPP) group job search assistance modules.

* Measure #511 was not measurable as stated, the revised measure #513 will replace #511 starting 5th quarter.

Efficiency Estimate	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
					73%	73%	73%	73%
Actual					77.1%	75.9%	71.3%	69%
Date Measured					10/30/2000	12/31/2000	3/31/2001	6/30/2001

Quarter 5 Comment Statewide implementation began in July, final implementation by 10/30/00. Yearly actual should show gradual movement toward target.

Quarter 6 Comment The quarter total was higher than the target due to high use of benefits by claimants filing in October 2000. December use was 66.6%, showing downward trend.

Quarter 7 Comment January was 69.9 percent, February was 70.8 percent and March was 73.2 percent for a quarterly average of 71.3 percent. Late spring and early summer claim filers should continue this trend.

Quarter 8 Comment 4th quarter filers use fewer UI benefits resulting in lower benefit use this quarter. Use of benefits for the year averages at 73.3%, meeting the target goal established for the year.